

Trends in School Corporation Expenditures By Object
Biannual Financial Report Data
M S D Martinsville Schools (5925)

M S D Martinsville Schools (5925)	FY 2011	FY 2012	FY 2013	FY 2014	4 Year Compound Annual Growth Rate	Increase from Previous Year
Student Academic Achievement						
Certified Salaries (110)	\$16,488,851	\$16,056,672	\$16,079,542	\$16,179,921	0%	1%
Noncertified Salaries (120)	\$2,892,850	\$2,802,636	\$2,732,812	\$2,707,173	-2%	-1%
Group Health Insurance (222)	\$1,859,486	\$2,081,835	\$2,210,220	\$2,419,200	7%	9%
Social Security-Certified Employee Retirement (212)	\$1,237,072	\$1,202,547	\$1,195,050	\$1,188,912	-1%	-1%
Teacher Retirement Fund, After 7-1-95 (216)	\$634,103	\$642,625	\$685,328	\$717,603	3%	5%
Severance/Early Retirement Pay (213)	\$865,597	\$782,939	\$689,801	\$660,957	-7%	-4%
Operational Supplies (611)	\$517,193	\$553,547	\$540,416	\$532,891	1%	-1%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$493,866	\$479,990	\$479,972	\$484,131	0%	1%
Textbooks (630)	\$656,106	\$469,850	\$273,396	\$483,229	-7%	77%
Computer Hardware (741)	\$247,596	\$332,514	\$318,887	\$254,149	1%	-20%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$207,797	\$247,238	\$234,490	\$235,864	3%	1%
Transfer Tuition to Other School Corporations Within the State (561)	\$172,789	\$50,319	\$336,029	\$211,313	5%	-37%
Public Employees Retirement Fund (214)	\$175,475	\$184,623	\$197,539	\$208,689	4%	6%
Social Security-Noncertified Employee Retirement (211)	\$215,409	\$213,362	\$208,995	\$207,179	-1%	-1%
Nonlicensed Employees Temporary Salaries (136)	\$100,734	\$108,841	\$136,309	\$130,083	7%	-5%
Other Purchased Professional and Technical Services (319)	\$118,493	\$71,181	\$74,492	\$129,348	2%	74%
Purchased Professional and Technical Pupil Services (313)	\$119,995	\$157,363	\$148,005	\$123,165	1%	-17%
Licensed Employees Temporary Salaries (135)	\$198,054	\$217,632	\$215,560	\$116,754	-12%	-46%
Equipment (730)	\$111,036	\$100,692	\$119,507	\$68,126	-11%	-43%
Software, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$146,436	\$217,588	\$162,960	\$63,274	-19%	-61%
Other Technology Hardware (746)	\$999	\$0	\$2,075	\$55,954	174%	> 500%
Library Books (640)	\$53,755	\$56,907	\$51,491	\$48,798	-2%	-5%
Workers Compensation Insurance (225)	\$45,792	\$66,786	\$25,091	\$47,642	1%	90%
Purchased Professional and Technical Instruction Services (311)	\$82,407	\$89,299	\$83,867	\$38,461	-17%	-54%
Travel (580)	\$28,750	\$25,899	\$34,901	\$30,383	1%	-13%
Group Life Insurance (221)	\$39,590	\$33,014	\$31,008	\$29,678	-7%	-4%
Periodicals (650)	\$27,903	\$26,256	\$32,454	\$29,248	1%	-10%
Purchased Professional and Technical Statistical Services (317)	\$15,798	\$13,634	\$21,942	\$29,118	17%	33%
Miscellaneous Objects (876 to 899)	\$54,335	\$21,730	\$17,880	\$22,584	-20%	26%
Group Accident Insurance (223)	\$22,360	\$18,581	\$17,793	\$17,796	-6%	0%
Dues and Fees (810)	\$0	\$0	\$7,912	\$12,949	N/A	64%
Other General Supplies (615, 660 to 689)	\$1,010	\$3,169	\$4,353	\$12,189	86%	180%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$8,250	\$8,975	\$9,286	\$9,368	3%	1%
Purchased Property Services; Repairs and Maintenance Services (430)	\$29,040	\$41,371	\$31,491	\$6,049	-32%	-81%
Unemployment compensation (230)	\$12,416	\$4,360	\$10,595	\$2,536	-33%	-76%

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Telecommunications Equipment (745)	\$22,017	\$28,622	\$36,698	\$2,240	-44%	-94%
Other Purchased Services (593)	\$0	\$200	\$244	\$200	N/A	-18%
Postage and Postage Machine Rental (532)	\$1,045	\$979	\$100	\$100	-44%	0%
Connectivity (744)	\$5,355	\$0	\$0	\$0	-100%	N/A
Purchased Property Services; Rentals (440)	\$10,930	\$7,654	\$0	\$0	-100%	N/A
Purchased Services; Student Transportation Services (510)	\$0	\$85	\$50	\$0	N/A	-100%
Student Academic Achievement Total	\$27,920,689	\$27,421,516	\$27,458,538	\$27,517,252	0%	0%
Student Instructional Support						
Certified Salaries (110)	\$2,224,505	\$2,274,153	\$2,266,722	\$2,212,379	0%	-2%
Noncertified Salaries (120)	\$789,931	\$777,117	\$784,055	\$789,258	0%	1%
Group Health Insurance (222)	\$409,159	\$498,318	\$555,754	\$548,807	8%	-1%
Social Security-Certified Employee Retirement (212)	\$168,531	\$171,283	\$169,108	\$166,136	0%	-2%
Teacher Retirement Fund, After 7-1-95 (216)	\$91,604	\$94,142	\$104,399	\$99,245	2%	-5%
Public Employees Retirement Fund (214)	\$67,119	\$71,955	\$76,412	\$81,662	5%	7%
Severance/Early Retirement Pay (213)	\$87,778	\$82,574	\$76,713	\$74,841	-4%	-2%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$65,967	\$67,442	\$67,202	\$65,242	0%	-3%
Operational Supplies (611)	\$114,293	\$91,684	\$71,756	\$53,172	-17%	-26%
Social Security-Noncertified Employee Retirement (211)	\$57,886	\$53,972	\$52,422	\$52,163	-3%	0%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$35,197	\$42,761	\$41,677	\$39,211	3%	-6%
Equipment (730)	\$175,093	\$71,646	\$22,604	\$24,482	-39%	8%
Postage and Postage Machine Rental (532)	\$28,006	\$23,125	\$21,304	\$19,605	-9%	-8%
Purchased Professional and Technical Instruction Services (311)	\$0	\$0	\$0	\$8,270	N/A	N/A
Other Purchased Professional and Technical Services (319)	\$16,650	\$5,539	\$7,300	\$8,160	-16%	12%
Travel (580)	\$3,697	\$10,890	\$11,947	\$7,267	18%	-39%
Workers Compensation Insurance (225)	\$9,188	\$10,309	\$3,545	\$6,881	-7%	94%
Group Life Insurance (221)	\$6,515	\$5,573	\$5,105	\$5,044	-6%	-1%
Group Accident Insurance (223)	\$3,003	\$2,599	\$2,423	\$2,446	-5%	1%
Purchased Professional and Technical Board of Education Services (318)	\$675	\$500	\$0	\$0	-100%	N/A
Computer Hardware (741)	\$0	\$55,900	\$0	\$0	N/A	N/A
Purchased Services; Student Transportation Services (510)	\$0	\$292	\$9,708	\$0	N/A	-100%
Student Instructional Support Total	\$4,354,798	\$4,411,776	\$4,350,157	\$4,264,271	-1%	-2%
Overhead and Operational						
Noncertified Salaries (120)	\$3,851,790	\$3,834,520	\$3,814,062	\$3,798,190	0%	0%
Purchased Services; Student Transportation Services (510)	\$1,516,299	\$1,544,304	\$1,542,475	\$1,523,693	0%	-1%

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Food Purchases (614)	\$936,465	\$1,031,864	\$1,091,100	\$1,089,600	4%	0%
Vehicles (731)	\$9,800	\$223,078	\$0	\$654,845	186%	N/A
Operational Supplies (611)	\$543,147	\$632,906	\$660,185	\$646,336	4%	-2%
Group Health Insurance (222)	\$494,383	\$600,032	\$618,277	\$596,821	5%	-3%
Miscellaneous Objects (876 to 899)	\$1,711,122	\$1,611,289	\$1,959,281	\$567,751	-24%	-71%
Light and Power - Other than Heating and Cooling (625)	\$449,334	\$478,976	\$463,199	\$462,272	1%	0%
Public Employees Retirement Fund (214)	\$330,091	\$342,540	\$390,510	\$427,652	7%	10%
Property Insurance, Liability Insurance, and Transportation Insurance (520)	\$270,723	\$282,116	\$331,565	\$390,976	10%	18%
Heating and Cooling for Buildings - Electricity (621)	\$338,083	\$345,734	\$358,118	\$351,823	1%	-2%
Social Security-Noncertified Employee Retirement (211)	\$333,059	\$330,200	\$329,928	\$328,887	0%	0%
Gasoline and Lubricants (613)	\$282,611	\$306,942	\$315,251	\$325,299	4%	3%
Purchased Property Services; Repairs and Maintenance Services (430)	\$228,147	\$296,755	\$345,806	\$306,924	8%	-11%
Certified Salaries (110)	\$299,040	\$302,017	\$290,145	\$298,356	0%	3%
Computer Hardware (741)	\$2,703	\$1,425	\$19,890	\$227,053	203%	> 500%
Heating and Cooling for Buildings - Gas (622)	\$185,853	\$172,293	\$154,531	\$224,538	5%	45%
are, Application Systems, or Productivity Applications Needed in the Operation of a School (747)	\$3,674	\$40,717	\$89,809	\$194,333	170%	116%
Utility Services Water and Sewage (411)	\$118,340	\$135,190	\$134,121	\$152,925	7%	14%
Telephone (531)	\$233,104	\$158,750	\$115,198	\$110,618	-17%	-4%
Workers Compensation Insurance (225)	\$108,585	\$156,708	\$67,591	\$107,433	0%	59%
Other Purchased Professional and Technical Services (319)	\$63,409	\$83,411	\$88,407	\$106,258	14%	20%
Severance/Early Retirement Pay (213)	\$60,948	\$56,566	\$53,462	\$53,123	-3%	-1%
Purchased Professional and Technical Board of Education Services (318)	\$28,162	\$36,605	\$37,302	\$45,217	13%	21%
Other Group Insurance - dental, vision, accident, long term disability (224)	\$42,314	\$49,250	\$45,660	\$41,408	-1%	-9%
Tires and Repairs (612)	\$13,390	\$29,025	\$19,079	\$27,684	20%	45%
Utility Services Removal of Refuse and Garbage (412)	\$27,868	\$27,013	\$24,143	\$27,415	0%	14%
Equipment (730)	\$28,350	\$19,566	\$14,954	\$26,875	-1%	80%
Heating and Cooling for Buildings - Fuel Oil (623)	\$17,895	\$20,911	\$21,614	\$23,715	7%	10%
Wireless Equipment (743)	\$0	\$0	\$26,459	\$23,541	N/A	-11%
Social Security-Certified Employee Retirement (212)	\$21,596	\$21,879	\$21,336	\$21,937	0%	3%
Postage and Postage Machine Rental (532)	\$11,361	\$5,729	\$11,715	\$12,170	2%	4%
Purchased Professional and Technical Instructional Programs Improvement Services (312)	\$9,731	\$8,862	\$9,288	\$10,448	2%	12%
Purchased Property Services; Rentals (440)	\$10,361	\$10,754	\$11,173	\$10,447	0%	-7%
Board Members Compensation (115)	\$10,000	\$10,000	\$5,000	\$10,000	0%	100%
Group Life Insurance (221)	\$11,802	\$10,527	\$10,152	\$8,158	-9%	-20%
Unemployment compensation (230)	\$5,962	\$4,581	\$8,334	\$7,134	5%	-14%
Teacher Retirement Fund, After 7-1-95 (216)	\$9,435	\$9,435	\$9,562	\$7,071	-7%	-26%

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Travel (580)	\$8,878	\$5,377	\$6,606	\$6,241	-8%	-6%
Dues and Fees (810)	\$27,387	\$26,329	\$5,380	\$6,068	-31%	13%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$7,306	\$7,532	\$7,001	\$6,041	-5%	-14%
Advertising (540)	\$4,148	\$3,067	\$1,078	\$4,757	3%	341%
Other General Supplies (615, 660 to 689)	\$7,718	\$4,275	\$6,764	\$3,688	-17%	-45%
Telecommunications Equipment (745)	\$0	\$0	\$0	\$2,231	N/A	N/A
Group Accident Insurance (223)	\$803	\$753	\$682	\$629	-6%	-8%
Official Bond Premiums (525)	\$219	\$219	\$222	\$475	21%	114%
Purchased Professional and Technical Statistical Services (317)	\$10,850	\$0	\$6,400	\$0	-100%	-100%
Gas - Other than Heating and Cooling (626)	\$18,988	\$2,088	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$12,705,237	\$13,282,108	\$13,542,815	\$13,279,059	1%	-2%
Nonoperational						
Redemption of Principal (831)	\$1,856,000	\$1,689,538	\$2,072,538	\$2,097,500	3%	1%
Purchased Property Services; Rentals (440)	\$534,946	\$665,456	\$514,086	\$678,377	6%	32%
Purchased Property Services; Construction Services (450)	\$664,846	\$2,463,579	\$1,257,101	\$637,896	-1%	-49%
Equipment (730)	\$524,063	\$673,801	\$673,608	\$490,005	-2%	-27%
Interest on Bonds or Notes (832)	\$437,689	\$298,412	\$203,873	\$179,033	-20%	-12%
Certified Salaries (110)	\$197,835	\$171,364	\$184,169	\$170,565	-4%	-7%
Noncertified Salaries (120)	\$139,801	\$146,482	\$142,118	\$150,886	2%	6%
Other Purchased Professional and Technical Services (319)	\$219,077	\$57,735	\$14,385	\$66,270	-26%	361%
Purchased Professional and Technical Instruction Services (311)	\$28,282	\$32,247	\$27,062	\$28,581	0%	6%
Social Security-Certified Employee Retirement (212)	\$14,800	\$12,927	\$13,743	\$12,877	-3%	-6%
Miscellaneous Objects (876 to 899)	\$20,527	\$28,136	\$26,200	\$11,497	-13%	-56%
Social Security-Noncertified Employee Retirement (211)	\$10,624	\$11,009	\$10,816	\$11,377	2%	5%
Teacher Retirement Fund, After 7-1-95 (216)	\$9,546	\$8,946	\$10,111	\$9,070	-1%	-10%
Teacher Retirement Fund, Prior to 7-1-95 (215)	\$5,711	\$4,891	\$5,373	\$5,005	-3%	-7%
Operational Supplies (611)	\$974	\$3,913	\$3,337	\$2,801	30%	-16%
Public Employees Retirement Fund (214)	\$654	\$763	\$1,374	\$2,499	40%	82%
Postage and Postage Machine Rental (532)	\$0	\$0	\$464	\$587	N/A	26%
Travel (580)	\$441	\$503	\$431	\$382	-4%	-11%
Computer Hardware (741)	\$5,941	\$499	\$0	\$149	-60%	N/A
Buildings (720)	\$13,442	\$0	\$0	\$0	-100%	N/A
Group Life Insurance (221)	\$19	\$0	\$0	\$0	-100%	N/A
Improvements Other Than Buildings (715)	\$0	\$0	\$75,640	\$0	N/A	-100%
Nonoperational Total	\$4,685,219	\$6,270,200	\$5,236,428	\$4,555,356	-1%	-13%

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Grand Total	\$49,665,942	\$51,385,601	\$50,587,939	\$49,615,938	0%	-2%